Sheriff's Office Department Narrative

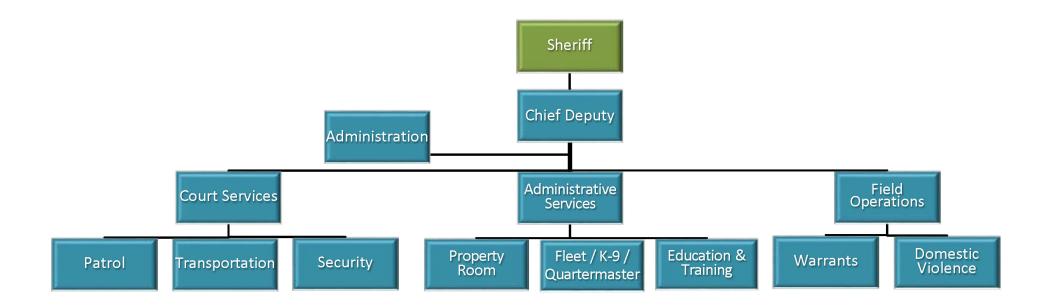
Department Description:

The Howard County Sheriff's Office has been in existence and serving the citizens of Howard County since 1851. The Sheriff's Office offers a broad range of law enforcement services, such as Judicial Security, Summons Service, Warrant Service & Fugitive Retrieval, Domestic Violence Service & Assistance, Prisoner Transportation, and Landlord/Tenant Services.

Outlook: (What is new or different about this years budget?)

This years budget focuses on many objectives to improve the Howard County Sheriff's Office. This years budget will include improved training for staff education and efficiency, improvements to employee welfare through new safety tools, better property room control, steps toward a paperless environment, and improved and increased communication with the community.

Sheriff's Office Department Organizational Chart



Sheriff's Office Department Personnel Summary			
Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	6.00	6.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
2403 - SECURITY OFFICER II	KE	3.00	0.00
2404 - SECURITY OFFICER III	KF	3.00	5.00
2405 - DEPUTY SHERIFF	CS3	43.00	43.00
2407 - CORPORAL DEPUTY SHERIFF	KH	4.00	5.00
2409 - SERGEANT DEPUTY SHERIFF	KI	3.00	3.00
2411 - LIEUTENANT DEPUTY SHERIFF	KJ	3.00	3.00
2413 - CHIEF DEPUTY SHERIFF	GL	1.00	1.00
2701 - SHERIFF	ES	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
SBFS Total		73.00	73.00

Sheriff's Office Department Expenditure Detail

01 - General Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
760000000 - Sheriff's Office						
50 - Personnel Costs Total	6,234,486	6,757,826	6,939,274	6,700,053	-57,773	-0.85%
51 - Contractual Services Total	687,691	700,444	711,578	728,533	28,089	4.01%
52 - Supplies and Materials Total	167,401	125,500	127,698	181,500	56,000	44.62%
53 - Capital Outlay Total	45,000	0	0	0	0	N/A
58 - Expense Other Total	417,065	413,480	0	496,395	82,915	20.05%
7600000000 - Sheriff's Office Total	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.37%
01 - General Fund Total	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.37%

Sheriff's Office Department Expenditure Detail

14 - Grants Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7600000000 - Sheriff's Office						
50 - Personnel Costs Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600000000 - Sheriff's Office Total	13,953	44,800	44,800	0	-44,800	-100.00%
14 - Grants Fund Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600 - Sheriff's Office Total	7,565,596	8,042,050	7,823,350	8,106,481	64,431	0.80%

Sheriff's Office Division Detail

Divison Personnel Summary: 7600000000 - Sheriff's Office

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	6.00	6.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
2403 - SECURITY OFFICER II	KE	3.00	0.00
2404 - SECURITY OFFICER III	KF	3.00	5.00
2405 - DEPUTY SHERIFF	CS3	43.00	43.00
2407 - CORPORAL DEPUTY SHERIFF	KH	4.00	5.00
2409 - SERGEANT DEPUTY SHERIFF	КІ	3.00	3.00
2411 - LIEUTENANT DEPUTY SHERIFF	KJ	3.00	3.00
2413 - CHIEF DEPUTY SHERIFF	GL	1.00	1.00
2701 - SHERIFF	ES	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
Total Positions		73.00	73.00

Sheriff's Office Division Detail

Division Expenditure Detail: 7600000000 - Sheriff's Office

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000000 - General Fund						
Funded Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	4,164,050	4,367,260	4,367,260	4,471,042	103,782	2.38%
500190 - Salary-Other	70,726	163,649	163,649	130,000	-33,649	-20.56%
500900 - Salary-Overtime	174,210	196,270	387,918	196,270	0	0.00%
501100 - Benefits-FICA	332,134	361,629	361,629	332,367	-29,262	-8.09%
501300 - Benefits-Health Insurance	912,500	1,049,375	1,049,375	1,003,900	-45,475	-4.33%
501500 - Benefits-Retirement	499,033	541,543	541,543	499,635	-41,908	-7.74%
501700 - Benefits-Workers Compensation	76,150	67,900	67,900	66,839	-1,061	-1.56%
50 - Personnel Costs Total	6,228,803	6,747,626	6,939,274	6,700,053	-47,573	-0.71%
510200 - Telecommunications Wired	58,125	47,653	47,653	47,499	-154	-0.32%
510300 - Printing	16,387	13,000	13,000	13,000	0	0.00%
510400 - Advertising & Clipping Service	0	1,000	1,000	1,000	0	0.00%
510500 - Copier Charges	5,583	5,592	5,592	6,682	1,090	19.49%
511310 - Radio Maintenance	83,603	55,915	55,915	48,941	-6,974	-12.47%
513100 - Mileage	185	500	500	400	-100	-20.00%
513110 - Ground Transportation	2,791	10,000	13,114	15,000	5,000	50.00%
extraditions						
513200 - Lodging	10,468	10,000	10,320	15,000	5,000	50.00%
extraditions						
513300 - Meals	2,953	2,500	3,000	4,000	1,500	60.00%
extraditions						
513500 - Conferences & Seminar Fees	1,362	10,000	10,000	10,000	0	0.00%
513900 - Other Travel Expenses	10,675	0	2,200	5,000	5,000	N/A
travel to seminars and training						
514700 - Data Processing Services	383,872	425,244	425,244	430,090	4,846	1.14%
515200 - Laundry Services	10,948	32,000	32,000	32,000	0	0.00%
uniform cleaning						
515900 - Other Contractual Services	47,989	40,000	45,000	50,500	10,500	26.25%
515950 - Training Services	5,198	5,000	5,000	7,500	2,500	50.00%

Sheriff's Office Division Detail

Division Expenditure Detail: 7600000000 - Sheriff's Office

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000000 - General Fund				-		
unded Program : 999999999999999999900 - Administration						
516820 - Association & Membership Dues	2,782	2,000	2,000	3,500	1,500	75.00%
517200 - Vehicle Insurance	41,630	37,880	37,880	36,103	-1,777	-4.69%
517300 - Building & Contents Insurance	840	950	950	1,038	88	9.26%
517500 - General Liability Insurance	2,300	1,210	1,210	1,280	70	5.79%
51 - Contractual Services Total	687,691	700,444	711,578	728,533	28,089	4.01%
520100 - Office Supplies	52,488	27,000	27,000	55,000	28,000	103.70%
supplies for new employees + general office supplies						
520910 - Police Equipment & Supplies	28,804	0	0	15,000	15,000	N/A
tactical vests						
520911 - Ammunition	11,836	12,000	12,000	0	-12,000	-100.00%
520930 - Fire Protection Equipment & Supplies	27,108	40,000	40,000	45,000	5,000	12.50%
521150 - Health Laboratory & Medical Supplies	2,972	1,000	2,000	3,000	2,000	200.00%
521300 - Animals	0	0	0	10,000	10,000	N/A
Replace aging canine						
521330 - Animal Handling Supplies	1,102	2,000	3,500	5,000	3,000	150.00%
aging canine					,	
521350 - Feed for Animals & Livestock	0	0	0	1,000	1,000	N/A
previously entered in 521330						
521400 - Subscriptions & Publications	2,455	3,000	3,000	3,000	0	0.00%
521550 - Clothing Uniforms & Related Items	39,523	38,000	38,000	42,000	4,000	10.53%
New deputies, new DFC insignias						
521720 - Household Supplies	1,113	2,500	2,198	2,500	0	0.00%
52 - Supplies and Materials Total	167,401	125,500	127,698	181,500	56,000	44.62%
530500 - Capital Outlay-Equipment	45,000	0	0	0	0	N/A
53 - Capital Outlay Total	45,000	0	0	0	0	N/A
581050 - Direct Cost Conversion-Vehicle Charges	412,011	406,277	0	478,577	72,300	17.80%
581059 - Direct Cost Conversion-GIS	5,054	7,203	0	12,948	5,745	79.76%
581097 - Indirect Cost Conversion	0	0	0	4,870	4,870	N/A
58 - Expense Other Total	417,065	413,480	0	496,395	82,915	20.05%

Sheriff's Office Division Detail

Division Expenditure Detail: 7600000000 - Sheriff's Office

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
99999999999999999900 - Administration Total	7,545,960	7,987,050	7,778,550	8,106,481	119,431	1.50%
100000000 - General Fund Total	7,545,960	7,987,050	7,778,550	8,106,481	119,431	1.50%
1400000000 - General-Int Grant						
Funded Program : 9999999991000000081300 - Child Support Enforcement	FY17					
500100 - Salary-Regular	3,908	0	0	0	0	N/A
501100 - Benefits-FICA	324	0	0	0	0	N/A
50 - Personnel Costs Total	4,232	0	0	0	0	N/A
99999999910000000081300 - Child Support Enforcement FY17 Total	4,232	0	0	0	0	N/A
Funded Program : 9999999991000000081400 - Child Support Summons &	Warrants					
500100 - Salary-Regular	1,340	0	0	0	0	N/A
501100 - Benefits-FICA	111	0	0	0	0	N/A
50 - Personnel Costs Total	1,451	0	0	0	0	N/A
99999999910000000081400 - Child Support Summons & Warrants Total	1,451	0	0	0	0	N/A
Funded Program : 9999999991000000081500 - Child Support Enforcement	:					
500100 - Salary-Regular	0	10,200	0	0	-10,200	-100.00%
50 - Personnel Costs Total	0	10,200	0	0	-10,200	-100.00%
99999999910000000081500 - Child Support Enforcement Total	0	10,200	0	0	-10,200	-100.00%
140000000 - General-Int Grant Total	5,683	10,200	0	0	-10,200	-100.00%
7600000000 - Sheriff's Office Total	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.37%

Sheriff's Office Division Detail

Division Narrative: 7600000000 - Sheriff's Office

Fund: Grants Fund

Narrative :

The Domestic Violence Document Services grant provides overtime funding to ensure the timely service of domestic violence related documents by the Domestic Violence Unit.

Sheriff's Office Division Detail

Division Expenditure Detail: 7600000000 - Sheriff's Office

Fund: Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External	7131441	7.667.000				
Funded Program : 9999999991000000081300 - Child Support Enforcemen	t FY17					
500100 - Salary-Regular	6,436	0	0	0	0	N/A
501100 - Benefits-FICA	533	0	0	0	0	N/A
50 - Personnel Costs Total	6,969	0	0	0	0	N/A
99999999910000000081300 - Child Support Enforcement FY17 Total	6,969	0	0	0	0	N/A
Funded Program : 9999999991000000081400 - Child Support Summons &	Warrants					
500100 - Salary-Regular	2,207	0	0	0	0	N/A
501100 - Benefits-FICA	183	0	0	0	0	N/A
50 - Personnel Costs Total	2,390	0	0	0	0	N/A
99999999910000000081400 - Child Support Summons & Warrants Total	2,390	0	0	0	0	N/A
Funded Program : 9999999991000000081500 - Child Support Enforcemen	t					
500100 - Salary-Regular	0	19,800	19,800	0	-19,800	-100.00%
50 - Personnel Costs Total	0	19,800	19,800	0	-19,800	-100.00%
9999999991000000081500 - Child Support Enforcement Total	0	19,800	19,800	0	-19,800	-100.00%
Funded Program : 99999999992000000037500 - Domestic Violence Docum	ent Service					
500900 - Salary-Overtime	0	25,000	25,000	0	-25,000	-100.00%
50 - Personnel Costs Total	0	25,000	25,000	0	-25,000	-100.00%
9999999992000000037500 - Domestic Violence Document Service Total	0	25,000	25,000	0	-25,000	-100.00%
Funded Program : 9999999999999999999 - Administration						
500900 - Salary-Overtime	4,594	0	0	0	0	N/A
50 - Personnel Costs Total	4,594	0	0	0	0	N/A
99999999999999999900 - Administration Total	4,594	0	0	0	0	N/A
2600000000 - Grants-External Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600000000 - Sheriff's Office Total	13,953	44,800	44,800	0	-44,800	-100.00%